



ANNUAL PERFORMANCE PLAN

FOR

Central High School National Historic Site

OCTOBER 1, 2003– SEPTEMBER 30, 2004

The National Park Service preserves unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations. The Park Service cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world.

Fiscal Year 2004
Annual Performance Plan

for

Central High School National Historic Site

Approved: _____
Superintendent

Date _____

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PREFACE

This *Annual Performance Plan* was written to fulfill the requirements of the Government Performance and Results Act. Following is a brief overview of that law, passed by the U.S. Congress in 1993.

It should be noted, however, that the *Annual Performance Plan* is much more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its fundamental mission and to take a fresh, longer range view, in concrete terms, of what results or outcomes it needed to achieve to more effectively and efficiently accomplish that mission. It caused us to reexamine the present condition of the natural and cultural resources in our care, the current status of our visitor services, and the existing fiscal, human, and other resources at our command to do our job. It pushed our sights above the usual daily focus on activities and products to take in the bigger picture of where we are and where we need to be. It encouraged us to think and plan in new ways. The results will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves, about where we are, where we need to be, and how we are going to get there.

Government Performance and Results Act of 1993 (GPRA)

GPRA is one of the most recent and comprehensive of a number of laws and executive orders directing federal agencies to join the “*performance management revolution*” already embraced by private industry and many local, state, and national governments.

In a nutshell, *performance management* ensures that daily actions and expenditures of resources are guided by long- and short-term goal setting in pursuit of accomplishing an organization’s primary mission, followed by performance measurement and evaluation. Importantly, the goals are quantifiable and measurable results or outcomes, rather than efforts or outputs (activities, services, products). The established and proven performance management approach is to ***establish goals – allocate resources to accomplish those goals – take action/do the work – measure results – evaluate and report performance – use evaluation to adjust goals and reallocate resources – and continue the loop.*** This process sharpens our focus on accomplishing our mission in the most efficient and effective ways, and holds managers and employees accountable on a clear and measurable basis.

The approach seems so elegantly simple and logical that one is compelled to ask, “Isn’t that what everyone is already doing.” In fact, most federal agencies have not traditionally done business this way. They have been funded and conducted their business by activities rather than by goals. Too often they have conducted business year after year based on what they have always routinely done, rather than in pursuit of mission-oriented goals. Too often they have not measured their performance in terms of results achieved, but rather in level of activities conducted, products produced, or services provided – if they have measured performance at all. And too often managers and employees have not been held accountable for their performance in achieving concrete, results-oriented goals, and have not communicated the outcomes of their work to their important constituencies – the American people, the Congress, even the President. So performance management, as embodied in GPRA, is new, revolutionary, and vitally important to a more effective, efficient, and credible federal government.

GPRA requires federal agencies to develop and use three primary documents in conducting their business. These documents are also to be submitted to the Congress and the Office of Management and Budget (OMB):

1. **Strategic Plan** of no less than five years duration, reviewed and revised every three years, and containing:
 - mission statement based in law, executive order, etc.;
 - long-term goals, which are objective, quantified, and measurable, to accomplish mission;

- how goals will be accomplished, an adequate explanation including “...operational processes, skills and technology, and the human, capital, information and other resources required to meet those goals...”;
 - relationship of annual goals to long term goals, a description of how long term goals are carried out in annual goal increments;
 - key external factors which could positively or negatively affect goal accomplishment; and
 - program evaluation methodology, a description of how mission and goals were arrived at and a schedule for future program evaluations.
 - GPRA also requires consultation with affected and interested parties in the development of the Strategic Plan, and it requires that the plan be
 - developed by federal employees (versus contractors, etc.).
2. **Annual Performance Plan** tiered off the Strategic Plan each year, showing how long term goals will be accomplished in annual increments, and containing:
- annual goals to incrementally achieve long-term goals in Strategic Plan;
 - annual work plan, i.e. explanation of how annual goals will be accomplished – “briefly describe the operational processes, skills and technology, and the human, capital, information and other resources required to meet the performance goals....”; and
 - basis for measuring results – “...provide a basis for comparing actual program results with the established performance goals....” and “...describe the means to be used to verify and validate measured values.”
3. **Annual Performance Report** reviewing each year’s successes and failures and identifying areas where activities or goals need to be revised in the future, addressing:
- what annual goals were met or exceeded;
 - what annual goals were not met;
 - why annual goals were not met; and
 - what remedial action will be taken for goals not met.

Importantly, GPRA mandates that long-term and annual goals be **results or outcomes** rather than outputs (activities, products, or services) and that they be “objective, quantifiable, and measurable” so that performance can be adequately measured and reported, progress on mission accomplishment assessed, and managers and employees held accountable.

While the National Park Service has long been a mission-oriented organization, it has also had a long tradition of planning, managing, and budgeting by activity, problem solving and issue resolution. Its response to GPRA requirements will help it focus on accomplishing mission through establishing long-term and annual goals, allocating resources to those goals, and measuring and reporting results.

About This Plan

In consultation with Congress, OMB and other interested parties, the National Park Service (NPS) developed its own unique GPRA implementation process. Using this process, the NPS methodically developed its first “servicewide” Strategic Plan and submitted it on September 30, 1997. That plan was revised and published electronically on January 15, 2000. A copy of revised plan is available for review at park headquarters. It is also available on the Internet at <http://www.nps.gov>.

The NPS manages the National Park System, which consists of approximately 388 units located in nearly every state and territory of the nation. Thus the NPS is fundamentally a field-based, resource preservation and visitor service organization, where results or outcomes actually occur in the parks rather than

Washington headquarters. In addition, the NPS has legislated partnership responsibilities, carried out by central offices throughout the country, to provide technical assistance and grant funding to other non-federal preservation entities. Therefore, as part of its GPRA implementation process, NPS decided that each of its component parks, programs, and offices would develop and submit their own Strategic Plans, Annual Performance Plans, and Annual Performance Reports. The National Park Management Omnibus Act of 1998 codified into law that all field units of the National Park System would write Strategic Plans and Annual Performance Plans consistent with the Government Performance and Results Act.

The local plans address the long-term goals in the “servicewide” plan that are appropriate to the individual units as parts of the overall National Park System, NPS, and its mission. Then they add goals specific to their own legislative mandates, missions, resources, visitor services, and issues needs. The local plans, then, are a blend of national and local missions and goals.

A *Strategic Plan* for Central High School National Historic Site was approved on October 25, 2002. The *Strategic Plan* is a three-year plan covering fiscal years 2003 through 2005. It consists of a mission statement born out of the NPS organic act as well as the specific legislation establishing this park. It contains mission goals, closely paralleling the “servicewide” mission goals that illustrate in broad brushstroke what we do far beyond just five years – “in perpetuity” - to accomplish our stated mission. It then contains long-term goals, which target in quantified, measurable ways what we will accomplish in the next five years toward achieving our overall mission goals and mission. The long-term goals address both appropriate “servicewide” goals as well as park-specific outcomes. The goal numbering protocol follows that of the “servicewide” plan with park-specific suffixes.

This *Annual Performance Plan* tiers from the *Strategic Plan*. The *Annual Performance Plan* sets forth annual goals; that is, the current year’s increments towards achieving the long-term goals of the *Strategic Plan* and, thus, the mission goals and mission of the historic site and the NPS. Each goal is listed in the context of its parent mission and long-term goal. Like the parent goals, each annual goal is results- or outcome-oriented. Each is objective, quantifiable, and measurable with performance measures built into each goal statement itself. Each goal includes a brief narrative that provides background, an overview of how the goal will be accomplished, and in indication of how the accomplishment will be measured.

Each year there will also be an *Annual Performance Report* discussing actual achievement of the prior year’s annual goals and progress on long-term goals.

Additional copies of this *Annual Performance Plan*, as well as the Central High School NHS’ *Strategic Plan* are available at park headquarters located at the Federal Building, Room 3527, 700 West Capitol Ave., Little Rock, Arkansas 72201. Questions and comments are welcome and encouraged and can be addressed to the Superintendent at the above address. Copies of the current year’s *Annual Performance Report* will also be available on request when it has been prepared.

INTRODUCTION

About the Park

This *Annual Performance Plan* has been written for Central High School National Historic Site, one of over 385 units of the greater National Park System administered by the National Park Service, U.S. Department of the Interior.

The National Park System preserves outstanding representatives of the best of America’s natural, cultural, and recreational resources of national significance. These resources constitute a significant part of America’s heritage, character, and future. Along with similar resources of local, state, tribal, and national significance administered by other public and private organizations and supported by National Park Service technical assistance and grant funding support, Central High School NHS is a vital part of

America's national system of parks and other preserved resources. The National Park Service not only directly and indirectly preserves these myriad national treasures, it also makes them available to millions of visitors from throughout the country and the world every year.

Central High School NHS was established by an Act of Congress in November 1998. It is located at 2125 Daisy L. Gatson Bates Drive, Little Rock, Arkansas. Containing 27.56 acres, the park preserves the cultural landscape including a restored 1920s-era Mobil Gas Station, a Commemorative Garden, and Central High School as a national historic landmark. These resources are preserved in perpetuity and make this a valuable part of America's heritage available to over 20,000 visitors each year for their experience, enjoyment, understanding, and appreciation. Maps depicting the historic site and surrounding area are printed on the following pages (maps are omitted from the electronic version of this *Annual Performance Plan*).

As a newly activated unit, the park consists of five permanent full time employees, supplemented by seasonal and part-time employees and volunteers. The National Park Service received ownership of its visitor center and Commemorative Garden from the City of Little Rock and Central High Museum, Inc., in December 2001. As a nonprofit organization, Central High Museum, Inc., provided the overall political guidance to establish the park, restore the gas station, and place exhibits in the visitor center. Central High Museum, Inc., now serves the park as a cooperating association and partner to establish the park's interpretive program and to coordinate bookstore functions.

Central High School is located within the park boundary and continues to serve Little Rock as an operating high school. A partnership is in place through a cooperative agreement with the Little Rock School District that provides for the preservation, interpretation, and education program development for the school. The school has currently received a \$2.5 million "Save America's Treasures" Grant for the preservation of the school. Work is to be completed by end of 2004 and is part of a \$13 million renovation of Central High School.

The General Management Plan for the park is now complete. Additional planning in-progress is the development of the education plan and Comprehensive Interpretive Plan for the Park. This is in cooperation with Central High Museum, Inc., and the Little Rock School District, as required in the enabling legislation.

I. MISSION

It is the mission of the National Park Service to preserve Central High School National Historic Site and to preserve, protect, and interpret for the benefit, education, and inspiration of present and future generations, Central High School in Little Rock, Arkansas, and its role in the integration of public schools and the development of the Civil Rights movement in the United States.

At Central High School National Historic Site, the National Park Service presents the story of Central High School that engages cultural understanding, promotes acceptance of diversity, and protects the symbolism of the school in the struggle for equal rights.

The mission of the National Park Service at Central High National Historic Site is rooted in and grows from the park's legislated mandate found in the Act of Congress, Public Law 105-356. Our mission statement is a synthesis of this mandated purpose, plus the park's primary significance as itemized below.

Legislative Intent

The Public Law 105-356 creating Central High School National Historic Site mandated the National Park Service to:

- Recognize that Central High School is a national historic landmark and on the National Register of Historic Places in recognition of its national significance in the development of the Civil Rights movement in the United States.
- Recognize the significant role Central High School played in the desegregation of public schools in the United States and interpret for future generations those events associated with early desegregation of public schools.
- The admission of nine African American students, known as the "Little Rock Nine," to Little Rock's Central High School as a result of the Brown decision, was the most prominent national example of the implementation of the Brown decision, and served as a catalyst of other previously segregated public schools.

Purpose

Therefore, the purpose of Central High School NHS is to preserve, protect, and interpret for the benefit, education, and inspiration of present and future generations, Central High School in Little Rock, Arkansas, and its role in the integration of public schools and the development of the Civil Rights movement in the United States.

Significance

The primary significance of Central High School NHS can be summarized as:

- The admission of nine African American students to Little Rock Central High School was the most prominent national example of the implementation of the two Supreme Court decisions in *Brown v. Board of Education of Topeka*.
- Central High School was designated a national historic landmark in recognition of the events which took place at the school during the Little Rock Crisis, beginning in 1957, and continuing through the closing and reopening of the school in 1959.

- Little Rock Central High School played a significant role in the desegregation of public schools in the South.

II. ANNUAL GOALS AND WORKPLAN (How Annual Goals will be Accomplished)

Annual goals are the current year's increments towards achieving Central High School National Historic Site's long-term goals. Long-term goals, in turn, are five-year increments toward achieving mission goals. Mission goals are statements of ideal conditions pursued "in perpetuity" to achieve the mission on the historic site. The annual goals described in this section, therefore, are presented in the context of their corresponding long-term and mission goals. Readers are referred to the park's *Strategic Plan* for detail and background on mission, mission goals, and long-term goals.

The historic site's annual goals for FY04 will be accomplished using the fiscal, human, and infrastructure resources summarized below. A work plan for each annual goal details the activities, services, and/or products, along with their personnel and fiscal costs that will be carried out to achieve the annual goal. Worksheets also indicate baseline information, performance definitions and measures, responsible staff, and other information.

Human and fiscal resources expected to be available to achieve FY04 annual goals include a base operating budget of approximately \$638,000 and a work force of about seven full time equivalent (FTE) positions. The park also expects to receive other funding to supplement the base operating budget, although exact dollar amounts are uncertain as of the date of this report. Expected funds would support activities and programs such as acquisition of the Ponder's Drug Store building and a vacant lot, volunteers in parks, cyclic maintenance activities for park facilities, and an oral history project. Achieving many of the FY04 annual goals will be dependent on these special project funds.

Goals Ia5, 1b2D, 1b2F, and IIb1X have been added to the park's programs for FY04. The strategic plan has not been modified to reflect these additions, as the park intends to prepare a new strategic plan for fiscal years 2004-2008 in the near future. The goals will be addressed in that strategic plan.

[Note: Long-term goals, taken from the park's *Strategic Plan*, are printed in italics.]

Historic Structures on List of Classified Structures

Long Term Goal Ia5-CHSC-13: By September 30, 2005 50% of Central High School NHS historic structures listed on the National Park Service List of Classified Structures are in good Condition.

FY04 Annual Goal: By September 30, 2004, 50% of Central High School NHS historic structures not listed on the NPS list of Classified Structures are in good condition.

Historic Structures Not on List of Classified Structures

Long Term Goal Ia05-CHSC-01: By September 30, 2005, tangible progress will be made towards having structures not listed on the current NPS List of Classified Structures in good condition..

FY04 Annual Goal: By September 30, 2004, tangible progress will be made towards having structures not listed on the current NPS List of Classified Structures in good condition.

Cultural Landscapes

Long Term Goal Ia7-CHSC-02: By September 30, 2005, tangible progress will be made towards having Central High School NHS' one cultural landscape on the NPS CLI in good condition.

FY04 Annual Goal: By September 30, 2004, tangible progress will be made towards having Central High School NHS' one cultural landscape on the NPS CLI in good condition.

Museum Objects

Long Term Goal Ib2D – CHSC-14: By September 30, 2005, the number of Central High School NHS museum objects cataloged submitted to the National Catalog is increased from 0 in 2004 to 400 (400% increase).

FY04 Annual Goal: By September 30, 2004, the number of Central High School NHS museum objects cataloged submitted to the National Catalog is increased from 0 in 2004 to 300 (300% increase).

Historical Research

Long Term Goal Ib2F – CHSC-16: By September 30, 2005, Central High School NHS' Historic Resource Study and Administrative History are completed to professional standards, current, and entered into CRBIB.

FY04 Annual Goal: By September 30, 2004, Central High School NHS' Historic Resources Study is completed to professional standards, current, and entered into CRBIB.

Visitor Satisfaction

Long Term Goal IIa1-CHSC-04: By September 30, 2005, 95% of visitors to Central High School NHS are satisfied with the appropriate park facilities, services, and recreational opportunities.

FY04 Annual Goal: By September 30, 2004, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

Visitor Safety

Long Term Goal IIa2-CHSC-05: By September 30, 2005, the number of Central High School NHS visitor accidents/incidents is no higher than the FY2001-FY2005 five year annual average to be determined.

FY04 Annual Goal: By September 30, 2004, the number of Central High School NHS visitor accidents/incidents is no higher than the FY2001-2005 5-year average to be determined.

Visitor Understanding

Long Term Goal IIb1-CHSC-06: By September 30, 2005 86% of the Central High School NHS visitors understand the significance of the park.

FY04 Annual Goal: By September 30, 2004, 86% of Central High School NHS visitors understand and appreciate the significance of the park.

Education Program

Long Term Goal IIb1X-CHSC-15: By September 30, 2005, Central High School NHS will implement a formal education program to better enable students and others to understand the significance and continuing relevance of the site and its stories.

FY04 Annual Goal: By September 30, 2004, Central High School NHS will initiate and pilot test a formal education program to better enable students and others to understand the significance and continuing relevance of the site and its stories.

Long term goals described in the *Strategic Plan* under Goal Category IV commit the park to ensuring organizational effectiveness. We are not required to establish annual goals for these long term goals. Rather, we set performance targets and report the actual results after the end of each fiscal year.

Workforce Development and Performance-Employee Performance Standards

Long Term Goal IVa3A-CHSC-07: By September 30, 2005, 100% of Central High School NHS employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

The performance target by September 30, 2004 is 100 percent.

Employee Safety – Lost Time Injury Rate

Long Term Goal IVa6A-CHSC-08: By September 30, 2005, the number of Central High School NHS employee lost time injury is reduced from the FY2001-FY2005 five year annual average to be determined.

Long Term Goal IVa6B-CHSC-09: By September 30, 2005, the number of Central High School NHS hours of continuation of pay will be at zero.

The performance target for both goals by September 30, 2004 is zero injuries.

Volunteer Hours

Long Term Goal IVb1-CHSC-10: By September 30, 2005, the number of Central High School NHS volunteer hours is increased from 900 in FY 01 to 1,300 (44% increase).

The performance target by September 30, 2004 is 1200 hours (33 percent increase from base).

Cash Donations and Grants

Long Term Goal IVvb2A-CHSC-11: By September 30, 2005, cash donations to Central High School NHS are maintained at the FY 01 levels of \$300.00.

The performance target by September 30, 2004 is \$1000.

Cash Value of In-Kind Donations from Central High Museum, Inc.

Long Term Goal IVb2C-CHSC-12: By September 30, 2005, the cash value of in-kind donations, grants, and services to Central High School NHS from Central High Museum, Inc., is maintained at \$1,800.

The performance target by September 30, 2004 is \$1,800.

See appendix A for FY04 *Annual Performance Plan* worksheets.

III. KEY EXTERNAL FACTORS

At this time we are not aware of any new key external factors for FY04 beyond those covered in the historic site's *Strategic Plan*.

IV. ANNUAL PERFORMANCE PLAN PREPARERS

R. Michael Madell, Superintendent
Laura A. Miller, Chief, Interpretation and Cultural Resources
Lea Flowers Baker, Education Specialist

Appendix A
Multi-year Worksheets

Servicewide Goal ID Number: Ia5 Park/Program Goal ID Number: Ia5-CHSC-13

NPS Servicewide Goal Description: By September 30, 2005, 50% of the historic structures listed on the current List of Classified Structures are in good condition.

Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2005, 50% of Central High School NHS historic structures listed on the current NPS List of Classified Structures are in good condition.

Performance Indicator (what is measured):	Unit Measure:	Condition (Desired):	Total # Units in Baseline:	Status in base yr. (# Meeting Condition).
Historic Structures	Each structure	Good	2	1
Projected Performance Target, end of strategic planning period: 1				

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, 50% of Central High School NHS historic structures listed on the NPS List of Classified Structures are in good condition.

Projected Performance Target, end of this Fiscal Year: 1 Actual Result:

Annual Work Plan

Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Establish List of Classified Structures	I&CRM	Initial LCS for park	Miller (w/ MW/RO)	ONPS	0	
Preventive Maintenance for Visitor Center	MGMT	Perform routine maintenance--condition maintained	Madell	ONPS	9	
Repaint Visitor Center	MGMT	Paint exterior of Visitor Center	Madell	Cyclic	9	
Replace Tile Floor in Visitor Center	MGMT	New tile floor	Madell	Cyclic	12	
Secure Exterior of Ponder's Drug Store to prevent deterioration	I&CRM	Replace broken windows, install new locks, patch major roof leaks	Miller	Repair/Rehab	25	0.1

Total Cost and FTE

55

0.1

Comments: 1a5 is a new goal for FY04, as the park's initial LCS will be established this year.

Servicewide Goal ID Number: Ia05 Park/Program Goal ID Number: Ia05-CHSC-01

NPS Servicewide Goal Description: By September 30, 2005, 50% of the historic structures listed not on the current List of Classified Structures are in good condition.

Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2005, tangible progress will be made towards having structures not listed on the current NPS List of Classified Structures in good condition.

Performance Indicator (what is measured):	Unit Measure:	Condition (Desired):	Total # Units in Baseline:	Status in base yr. (# Meeting Condition):	Baseline Year. Reporting Year	Target Year. 2005
Historic Structures	Each structure	Good	2	1		

Projected Performance Target, end of strategic planning period: 1

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, 50% of Central High School NHS historic structures not listed on the NPS List of Classified Structures are in good condition.

Projected Performance Target, end of this Fiscal Year: 1 Actual Result:

Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Provide technical assistance to Little Rock School District on matters related to historic preservation of structures they own	I&CRM	Technical assistance	Miller	ONPS	1	
Total Cost and FTE					1	

Comments: The Long-term goal was rewritten in FY04. An LCS was established and NPS properties formerly on that list will now be addressed in goal Ia5. The work plan for this year and succeeding years will address our efforts to protect properties within park boundary, but owned by the Little Rock School District.

Annual Performance Plan Detail for FY04

***Park/Program Annual Goal text:** By September 30, 2004, tangible progress will be made towards having Central High School NHS' one cultural landscape on the NPS CLI in good condition.*

Projected Performance Target, end of this Fiscal Year: 0%

Actual Result:

Annual Work Plan						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Prepare Cultural Landscape Report	I&CRM	Completed CLR	Miller	ONPS	12	--
Technical assistance to complete reflecting pool project	I&CRM	Restored reflecting pool	Miller	ONPS		
Total Cost and FTE					12	
Comments:						

Servicewide Goal ID Number: 1b2D Park/Program Goal ID Number: 1a5-CHSC-14

NPS Servicewide Goal Description: By September 30, 2005, museum objects cataloged are increased by 34.3% (from FY1999 baseline of 37.3 million to 50.1 million).

Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2005, the number of Central High School NHS museum objects cataloged submitted to the National Catalog is increased from 0 in 2004 to 400 (400% increase).

Baseline Year: Reporting Year	Target Year: 2005
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Performance Indicator (what is measured): Museum Objects	Unit Measure: Each object	Condition (Desired): Increased	Total # Units in Baseline: 0	Status in base yr. (# Meeting Condition): 0
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Projected Performance Target, end of strategic planning period: 400

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, the number of Central High School NHS museum objects cataloged submitted to the National Catalog is increased from 0 in 2004 to 300 (300% increase).

Projected Performance Target, end of this Fiscal Year: 300

Actual Result:

Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Finalize a Scope of Collections Statement	I&CRM	Scope of Collections Statement	Miller (w/ MWRO)	ONPS		
Acquire and catalog collection assembled by Central High Museum, Inc. currently curated at UALR	I&CRM	Initial park collection	Miller	ONPS	9	0.1
Total Cost and FTE					9	0.1

Comments: la6 is a new goal for FY04. The work plan for FY04 if focused on establishing the new program and acquiring initial collections.

Servicewide Goal ID Number: 1b2F

Park/Program Goal ID Number: 1b2F-CHSC-16

NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 29% of parks have historical research that is current and completed to professional standards (112 of 384).

Long-term Goal Performance Target (Park/Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2005, Central High School NHS' Historic Resource Study and Administrative History are completed to professional standards, current, and entered into CRBIB

Baseline Year. Reporting Year	Target Year. 2005
--	-------------------------

Performance Indicator
(what is measured):
Historic research

Unit Measure:

Condition (Desired):

Total # Units in
Baseline:

Status in base yr.
(# Meeting Condition).

Projected Performance Target, end of strategic planning period:

Annual Performance Plan Detail for FY04

Part/Program Annual Goal text: By September 30, 2004, Central High School NHS' Historic Resources Study is completed to professional standards, current, and entered into CRIB.

Projected Performance Target, end of this Fiscal Year: 1

Actual Result:

Annual Work Plan

Work Plan:
Product/Service/Activity

Division

Planned Output

Responsible

Funding

Dollars
(\$000)

575

Complete Historic Resource Study

Resources Study

Miller

ONPS

CO	
----	--

0.1

Total Cost and FTE

8	
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01

Comments: New goal category for FY04

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

Projected Performance Target, end of this Fiscal Year: 95

Actual Result:

Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Conduct Visitor Satisfaction Survey	I&CRM	Survey results on satisfactory performance	Bennett	ONPS		
Utilities and contracted services for landscaping and interior cleaning	Admin.	Maintain aesthetically pleasing Commemorative Garden and Visitor Center interior and exterior maintenance	Lee	ONPS	42	0.4
Program management & support	MGMT	Implemented GMP programs	Madell	ONPS	41	0.3
<i>Total Cost and FTE</i>					83	0.7
<i>Comments:</i>						

Annual Performance Plan Detail for FY04

Part/Program Annual Goal text: By September 30, 2004, the number of CHSC visitor accidents/incidents is no higher than the FY2001-2005 5-year annual average to be determined.

Projected Performance Target, end of this Fiscal Year: 1 *Actual Result:*

Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Administer Safety Program and maintain equipment	Interp	Safety meetings, fire equipment inspections, hazardous analysis, staff training	T. Bennett	ONPS	5	
Total Cost and FTE					5	0

Comments:

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, 86% of CHSC visitors understand and appreciate the significance of the park.

Projected Performance Target, end of this Fiscal Year: 86

Actual Result:

Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$'000)	FTE
Provide interpretive tours and programs, visitor center operations, bookstore management, outreach activities, and temporary exhibits.	I&CRM	86% of visitors understand and appreciate the park.	Miller	ONPS	262	3.6
Program management	Mgmt.	Planning & implementing management documents (GMP, LRIP) for new interpretive programs and services	Madell/Miller	ONPS	83	0.7
Administrative Support	Admin	budgets tracked; personnel services provided; contracting; staff training	Lee	ONPS	69	0.6
Update & expand park website	I&CRM	Revised web site	Baker	ONPS	10	0.1
Phase II Oral Histories	I&CRM	20 videotaped oral history interviews	Miller	CRPP	44	
Total Cost and FTE					468	5.0

Comments:

Servicewide Goal ID Number: 11b1X

Park/Program Goal ID Number: 11b1X-CHSC-15

NPS Servicewide Goal Description (*Mission or Long-term Goal text*): By September 30, 2005, x% (park determined) of y students (park determined) participating in NPS formal educational programs understand America's cultural and natural heritage as preserved by National Park Service and its programs.

Long-term Goal Performance Target (*Park/Program Long-term Goal text; adjust date for end of current strategic planning period*): By September 30, 2005, Central High School NHS will implement a formal education program to better enable students and others to understand the significance and continuing relevance of the site and its stories.

Performance Indicator (<i>what is measured</i>):	Unit Measure:	Condition (Desired):	Total # Units in Baseline:	Status in base yr. (# Meeting Condition).	Baseline Year:	Target Year:
					Reporting Year	2005
Understanding	Understand	Percentage	0	0		

Projected Performance Target, end of strategic planning period:

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text: By September 30, 2004, Central High School NHS will initiate and pilot test a formal education program to better enable students and others to understand the significance and continuing relevance of the site and its stories.

Projected Performance Target, end of this Fiscal Year: 0

Actual Result:

Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Develop curriculum based lesson plans & class units	1&CRM	5 complete lesson plans, and 1 complete class unit	Baker	ONPS	40	0.5
Develop program evaluation framework	1&CRM	Performance measurement methodology	Baker	ONPS	3	
Establish loan box program	1&CRM	Complete loan box	Trickey	ONPS	4	
Initiate education partnerships	1&CRM	Working relationships with state Dept. of Ed. and multiple school districts	Baker	ONPS	40	0.5

Total Cost and FTE				87	1.0

Comments: First year reporting this goal. Work plan for the year is focused on establishing, marketing, and pilot testing the program.